

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Milan Community Schools (6910)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$5,080,956	\$4,998,343	\$4,349,006	\$4,280,367	-15.8%	-1.6%	37.23%
	Payments to Other Governmental Units Within State	\$659,505	\$670,754	\$623,087	\$661,969	.4%	6.2%	5.76%
	Mental Disabilities	\$717,959	\$679,887	\$529,394	\$628,946	-12.4%	18.8%	5.47%
	Textbooks for Rent or Resale	\$104,235	\$149,640	\$49,698	\$196,530	88.5%	295.4%	1.71%
	Vocational Education	\$129,594	\$125,549	\$75,117	\$139,606	7.7%	85.9%	1.21%
	Instruction, Related Technology	\$54,311	\$60,385	\$190,047	\$89,314	64.4%	-53.0%	.78%
	Library/Media Services	\$98,725	\$114,276	\$86,603	\$89,057	-9.8%	2.8%	.77%
	Culturally Different	\$131,663	\$134,571	\$48,010	\$54,393	-58.7%	13.3%	.47%
	Gifted And Talented	\$25,133	\$22,787	\$27,181	\$31,075	23.6%	14.3%	.27%
	Special Education Preschool	\$0	\$0	\$56,821	\$21,909	N/A	-61.4%	.19%
	Remediation Testing	\$28,375	\$14,941	\$12,937	\$11,298	-60.2%	-12.7%	.10%
	Summer School Programs	\$32,044	\$25,927	\$3,762	\$8,568	-73.3%	127.8%	.07%
	Improvement of Instruction	\$2,533	\$0	\$687	\$1,250	-50.6%	82.0%	.01%
	Adult/Continuing Education Programs	\$2,942	\$0	\$2,912	\$0	-100.0%	-100.0%	.0%
	Total	\$7,067,974	\$6,997,061	\$6,055,261	\$6,214,280	-12.1%	2.6%	54.05%
<i>Student Instructional Support</i>	Office of The Principal	\$849,612	\$757,402	\$742,818	\$676,221	-20.4%	-9.0%	5.88%
	Guidance Services	\$250,261	\$233,669	\$230,864	\$236,791	-5.4%	2.6%	2.06%
	Health Services	\$103,705	\$100,366	\$92,854	\$93,017	-10.3%	.2%	.81%
	Other Support Services, School Administration	\$9,773	\$1,767	\$1,894	\$1,172	-88.0%	-38.1%	.01%
	Total	\$1,213,350	\$1,093,204	\$1,068,430	\$1,007,200	-17.0%	-5.7%	8.76%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$1,149,257	\$1,012,505	\$1,024,034	\$1,047,937	-8.8%	2.3%	9.11%
	Student Transportation	\$896,765	\$876,784	\$1,144,843	\$922,315	2.8%	-19.4%	8.02%
	Food Services Operations	\$490,301	\$477,131	\$472,330	\$480,149	-2.1%	1.7%	4.18%
	Executive Administration	\$163,725	\$113,959	\$99,665	\$169,076	3.3%	69.6%	1.47%
	Board of Education	\$143,724	\$130,616	\$119,294	\$104,529	-27.3%	-12.4%	.91%
	Fiscal Services	\$24,145	\$25,257	\$59,950	\$81,083	235.8%	35.3%	.71%
	Administrative Technology Services	\$0	\$0	\$0	\$74,938	N/A	N/A	.65%
	Other Food Services	\$79,566	\$29,354	\$29,960	\$46,290	-41.8%	54.5%	.40%
	Personnel Services	-\$633,881	\$459	\$35,000	\$35,696	N/A	2.0%	.31%
	Other Technology Services	\$140,697	\$188,722	\$29,996	\$0	-100.0%	-100.0%	.0%
	Total	\$2,454,300	\$2,854,787	\$3,015,072	\$2,962,015	20.7%	-1.8%	25.76%
<i>Nonoperational</i>	Common School Fund	\$647,525	\$699,665	\$744,496	\$684,959	5.8%	-8.0%	5.96%

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	Building Acquisition, Construction and Improvements	\$132,259	\$60,523	\$328,145	\$277,870	110.1%	-15.3%	2.42%
	Debt Services	\$309	\$10,408	\$62,323	\$123,147	> 500%	97.6%	1.07%
	Athletic Coaches	\$126,183	\$126,312	\$55,341	\$117,273	-7.1%	111.9%	1.02%
	Facilities Acquisition and Construction	\$100,698	\$274,305	-\$14,255	\$94,529	-6.1%	N/A	.82%
	Veterans' Memorial Fund	\$12,928	\$71,736	-\$42,772	\$13,697	5.9%	N/A	.12%
	Other Community Services	\$0	\$0	\$156	\$2,250	N/A	> 500%	.02%
	Building Acquisition, Construction and Improvement	\$9,191	\$51,467	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,029,093	\$1,294,416	\$1,133,434	\$1,313,724	27.7%	15.9%	11.43%
Grand Total		\$11,764,717	\$12,239,468	\$11,272,197	\$11,497,219	-2.3%	2.0%	100.0%